



State of Nevada
Department of Health and Human Services
Division of Child and Family Services

Budget Presentation

Amber L. Howell, Administrator

*Michael Willden, Director
Brian Sandoval, Governor*

January 30, 2013

Organizational Structure

Department of Health and Human Services
Division of Child and Family Services
2013-2015 Biennium

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Information
Management

Child Welfare
Policy Development

Southern Nevada Child
and Adolescent Services

Youth Parole
Services

Fiscal Support

Rural Child Protective
and Welfare Services

Northern Nevada Child
and Adolescent Services

Caliente Youth Center
Nevada Youth
Training Center

Grants Management

Child Welfare Training
and Quality
Improvement

Wraparound In Nevada

Juvenile Justice
Programs Office

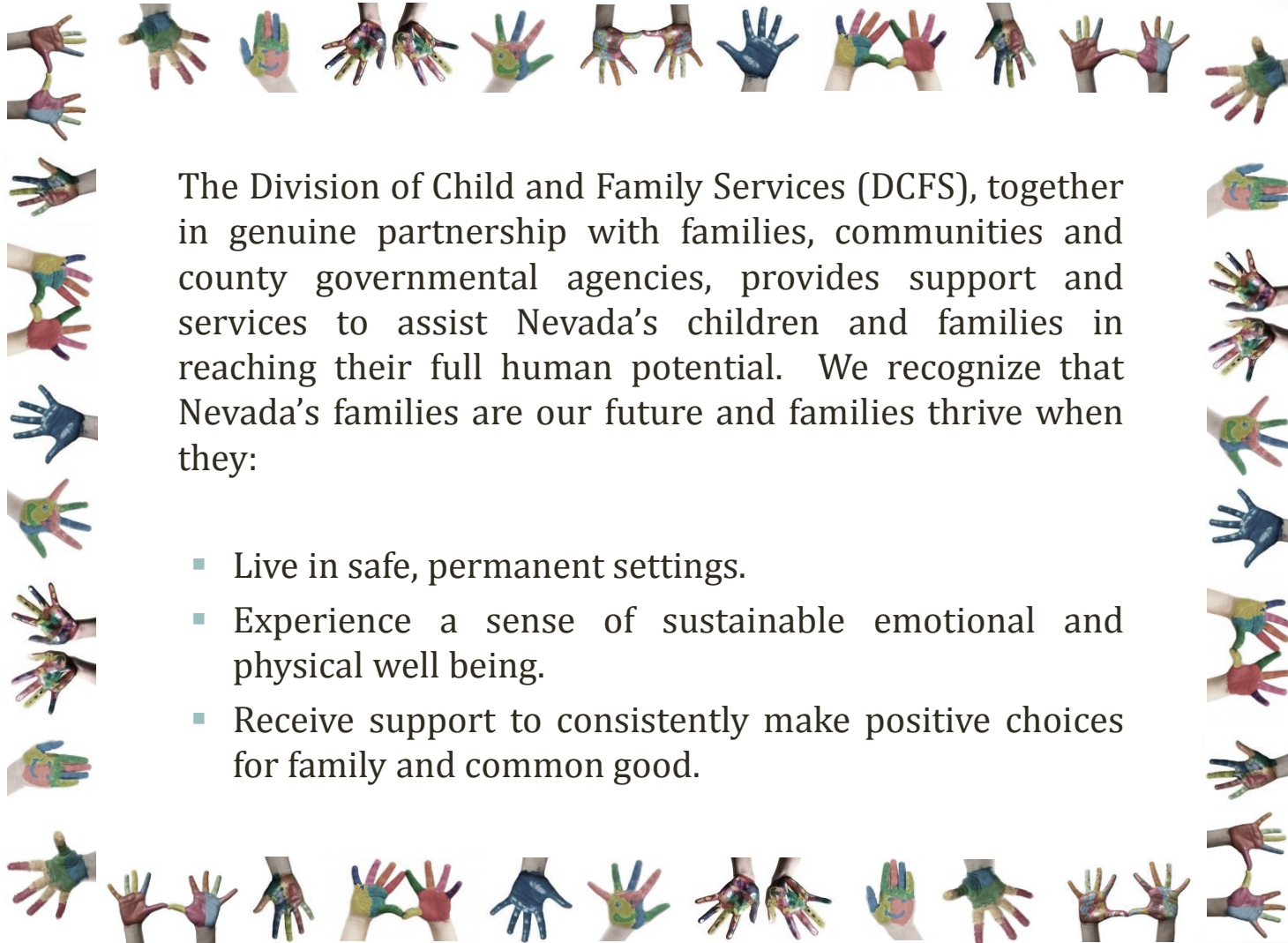
Mental Health Planning
and Evaluation

Summary of Agency Operations

Division of Child and Family Services (DCFS) is responsible for child protective and welfare service delivery in rural Nevada and oversight of urban county-operated child protective and welfare services; children's mental/behavioral health treatment and residential services (outpatient and inpatient acute) in urban Nevada; and, statewide juvenile justice services including state-operated youth training centers and youth parole. A non-exhaustive list of DCFS' program areas includes:

- **Administrative and Other Services:** child protective and welfare quality assurance/improvement and oversight, information management, central office fiscal support, personnel services, systems advocate services and grants management. Budgets include 3143 UNITY/SACWIS; 3145 Children, Youth and Family Administration; and 3181 Victims of Domestic Violence.
- **Children's Mental/Behavioral Health Services:** screenings and evaluations, early childhood services, outpatient therapy, wraparound case management and residential and inpatient/acute treatment services. Budgets include 3281 Northern Nevada Child and Adolescent Services (NNCAS) and 3646 Southern Nevada Child and Adolescent Services (SNCAS).
- **Child Protective and Welfare Services:** clinical and case management services and programs that respond to caregiver maltreatment/abuse of children and children's need to achieve permanency such as intensive family preservation services, foster care, adoption services and independent living services. Budgets include 3141 Washoe County Child Welfare; 3142 Clark County Child Welfare; 3229 Rural Child Welfare; 3242 Child Welfare Trust; 3250 Transition from Foster Care; and 3251 Child Death Reviews.
- **Juvenile Justice Services:** facilities that balance youth rehabilitation, treatment and community safety, and youth commitment to state-operated juvenile facilities with behavioral health services and supervision of youth upon release to their communities (parole). Budgets include 1383 Community Juvenile Justice Programs; 3147 Youth Alternative Placement; 3148 Summit View Youth Correctional Center (SVYCC); 3179 Caliente Youth Center (CYC); 3259 Nevada Youth Training Center (NYTC); and 3263 Youth Parole Services.

Mission



The Division of Child and Family Services (DCFS), together in genuine partnership with families, communities and county governmental agencies, provides support and services to assist Nevada's children and families in reaching their full human potential. We recognize that Nevada's families are our future and families thrive when they:

- Live in safe, permanent settings.
- Experience a sense of sustainable emotional and physical well being.
- Receive support to consistently make positive choices for family and common good.

Juvenile Justice Services

Accomplishments

- The Youth Parole Bureau implemented the Parent Orientation Program designed to inform parents/guardians about Youth Parole and discuss and identify keys to a successful transition for their child.
- The Youth Parole Bureau and Nevada Youth Training Center partnered with the Children's Cabinet to implement a pilot program designed to assist youth transitioning back into the community after completing their correctional program.
- Revised Policies and Standard Operating Procedures for Nevada Youth Training Center to incorporate best-practice and evidenced based programming.
- Incorporated Action Planning workgroup to build on strengths and improve outcomes at NYTC.
- The Nevada Youth Training Center instituted an Intensive Management Unit for more violent and acting out youth.
- Both institutions have transitioned from the Cognitive Restructuring program model to Thinking for a Change (T4C). This is the same model used throughout Nevada by County Probation Offices.
- The Caliente Youth Center celebrated it's 50 year anniversary in 2012 hosting former employees, former residents, and dignitaries from around the State of Nevada.
- During the last biennium, 193 youth received either their High School or Adult Diploma or General Equivalency Diploma from the Caliente Youth Center or the Nevada Youth Training Center.
- Received national recognition from the Office of Juvenile Justice and Delinquency Prevention on Nevada's efforts in Enforcing Underage Drinking Laws (EUDL).
- Developed a Statewide Prison Rape Elimination Act (PREA) Task Force to address requirements and ensure compliance with the Federal Prison Rape Elimination Act of 2003.

Strategic Priorities

- Provide a comprehensive array of services to delinquent youth and their families which address their identified needs while maintaining community protection by holding youth accountable for their actions through community based, correctional and aftercare interventions.
- Provide a nationally recognized, best practice program model that encompasses social skills development that facilitates a change in thinking patterns that lead to delinquent behavior.
- Promote positive value change for youth committed to the State of Nevada for correctional care due to delinquent offenses through a balanced, team-centered approach to service delivery.
- Promote successful re-integration of youth back into the community through individualized case management based on a youth's presenting therapeutic needs and providing consistent therapeutic wrap around programming that will reduce a youth's likelihood to reenter the juvenile justice system.
- Promote safety of the youth and community utilizing recognized suppression methods and systems of accountability aimed at reducing risk to the community.
- Provide fair and equitable treatment for all youth involved in the juvenile justice system by maintaining compliance with the four core requirements of the Federal Juvenile Justice and Delinquency Prevention Act, 2002.
- Statewide implementation of the Prison Rape Elimination Act (PREA) standards for juvenile corrections.

Children's Mental Health

Accomplishments

- In late January of this year, Desert Willow Treatment Center (DWTC) successfully completed a reaccreditation survey by the Joint Commission. The site visit resulted in the best survey since DWTC opened in 1998 with no findings in the direct patient care area and very few indirect findings. This accomplishment is particularly noteworthy with key position vacancies; and the staff's commitment to reducing seclusions and restraints.
- Early Childhood Mental Health Services served as the major test site for the validity study for the Early Childhood Services Intensity Instrument for the American Academy of Child and Adolescent Psychiatry.
- Wraparound in Nevada North has partnered with Washoe County Department of Juvenile Justice Services, Washoe County School District, the Division of Mental Health and Developmental Services/Sierra Regional Center and DCFS Northern Nevada Child and Adolescent Services /Outpatient Services to expand wraparound care coordination to children in the custody of their parents and served by these agencies. WIN staff are providing training, coaching and direct practice supervision to one staff from each partner agency who was re-allocated to this initiative.
- Residential Services added four more trainers in Aggression Replacement Training (ART), an evidence based program to assist youth in managing aggressive behaviors. All Residential Services staff have been trained in this program.
- The Children's Mental Health Management Team conducted a staff survey. Survey responses were used to assist Managers in developing a strategic action plan for the next biennium. One of the first priorities for this plan is to improve work force retention and workforce development of Children's Mental Health employees.

Strategic Priorities

- Provide comprehensive mental health services for children and adolescents in the State of Nevada who are unable to access these critically-needed services elsewhere due to lack of insurance coverage or lack of capacity in the private sector to meet the needs of some youth under the Medicaid system.
- Promote Children's Mental Health by offering individualized assessment, targeted case management, psychiatric and mental health treatment for children and youth who are severely emotionally disturbed.
- Improve and restore a child's functioning at home, in school and in the community, thus preserving families and reducing the number of children entering the child welfare or juvenile justice system.
- Promote safety and well-being in the community by providing crisis assessment and intervention for children and adolescents, and monitoring psychiatric care in the acute care facility.
- Promote the safety, well-being, and protection of youth in the child welfare and juvenile justice systems by providing treatment home services developed to reduce the time youth spend in each system, or prevent youth from entering the child welfare or juvenile justice systems.

Child Welfare

Accomplishments

- The Program Improvement Plan (PIP) was verbally approved by the Administration for Children and Families, ending in January 2013. This PIP was created by many committed stakeholders along side the child welfare agencies who believe that positive outcomes can occur if the activities listed in the plan are completed successfully and collaboratively.
- With support from the Casey Family Programs, Differential Response has been extended and Permanency Roundtables were expanded statewide.
- Telemedicine capacity for providing forensic examinations of rural child victims of sexual abuse expanded to the entire rural region.
- Expanded financial assistance and case management supports for youth exiting foster care up to age 21 to support successful transition to adulthood.
- In collaboration with the Court Improvement Project, completed a statewide training with all dependency courts and child welfare agencies regarding the new safety model and developing strategies to achieve timely permanency for children.
- Developed strong oversight for foster children on psychotropic medication by implementing a person legally responsible for the prescription of psychotropic medications for all foster children.

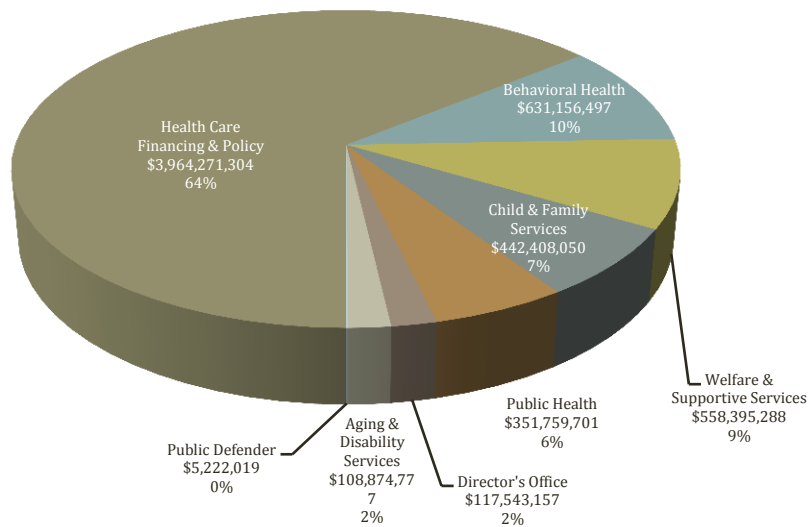
Strategic Priorities

- Development of a Continuous Quality Improvement Process to ensure sound child welfare practice:
 - Increase competency of middle management staff to support process through participation in a national leadership program.
 - Engage in national technical assistance to develop a framework and policies and procedures.
- Strengthen and reinforce safety practices by:
 - Continuing the development of Nevada's safety assessment model, with expansion to all child welfare agencies.
 - Reinforcing assessing safety through the life of a case through implementation of the family assessment in concert with the safety model.
- Integrate a trauma-informed focus into child welfare practices throughout the state:
 - Increase trauma screening for all children who enter the foster care system.
 - Provide training to staff and providers regarding core components of a trauma informed care.
 - Develop services and treatment for children with a trauma focus.
- Redesign the specialized foster care system through a combination of implementing evidence based practices in foster care settings and fiscal reform.
- Improve the timeliness and appropriateness of permanency planning by:
 - Continuing a collaboration with the Court Improvement Project to bring court and child welfare agency practices in line with one another.
 - Reducing the number of children in out of home care for 18 months or longer.

Revenues by Division

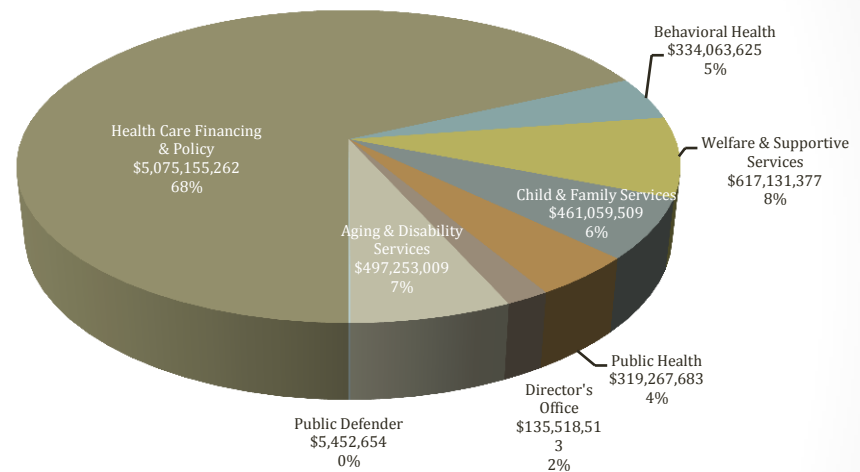
2012-13 and 2014-15 Biennia

Legislative Approved 2012-13 Biennium



Total \$6,179,630,793

Governor's Recommended 2014-15 Biennium

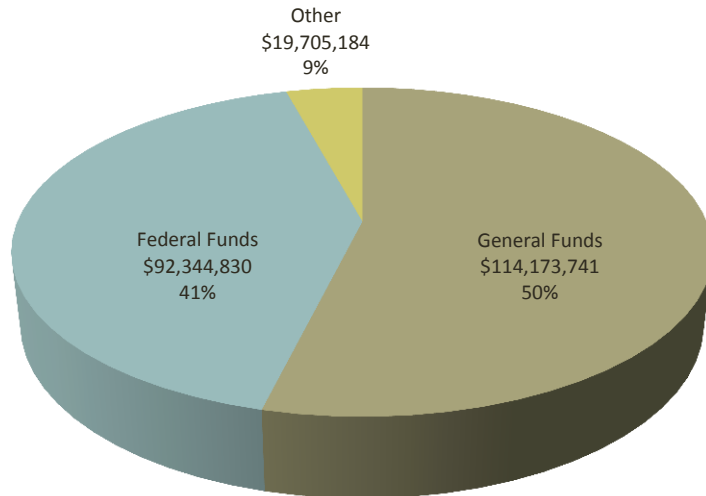


Total \$7,444,901,632

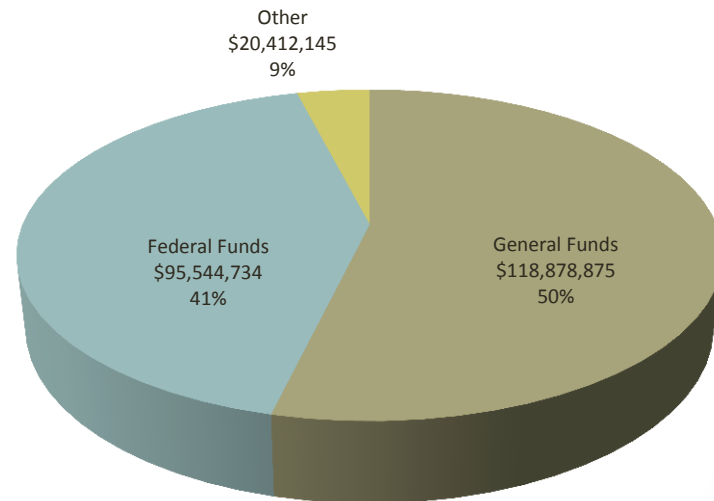
Note: Revenue amounts include reserves.

DCFS Funding Requests

SFY 2014
Total Funding Request
\$226,223,755

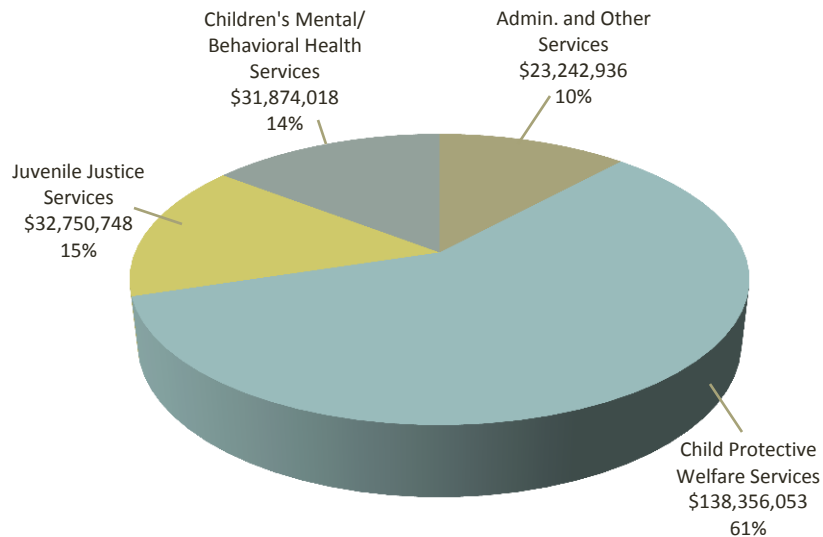


SFY 2015
Total Funding Request
\$234,835,754

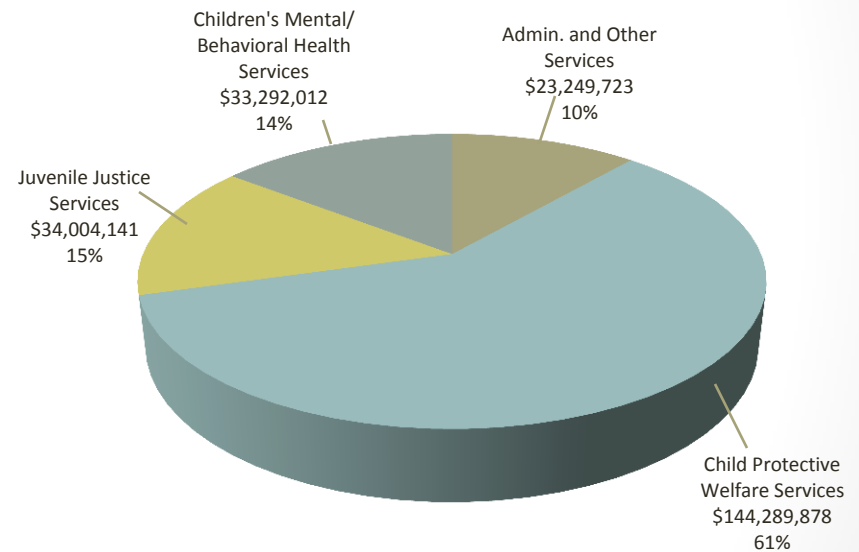


Spending by DCFS Programs

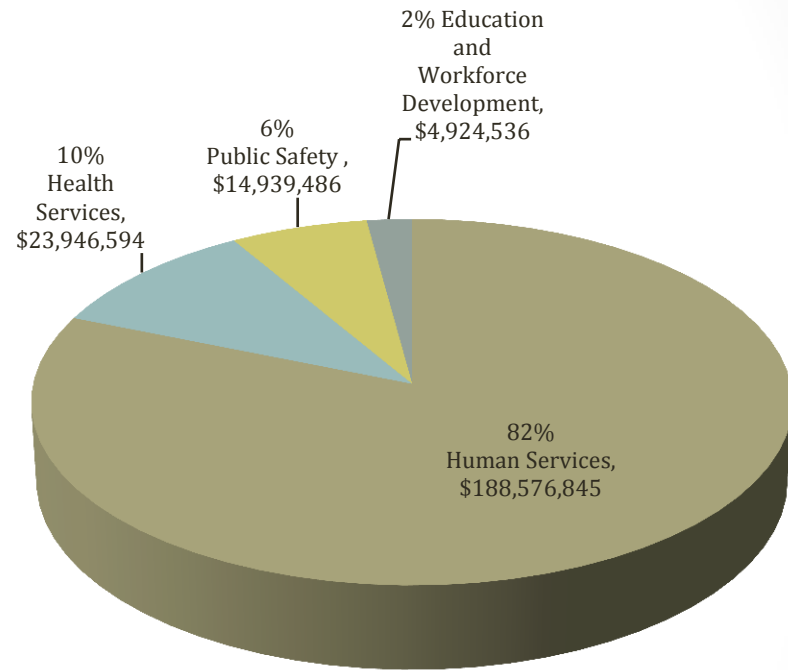
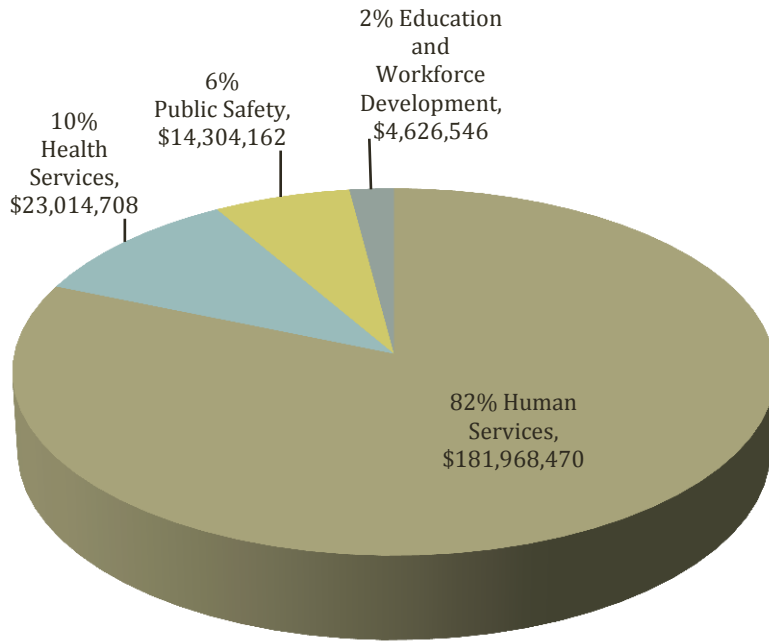
SFY 2014
\$226,223,755



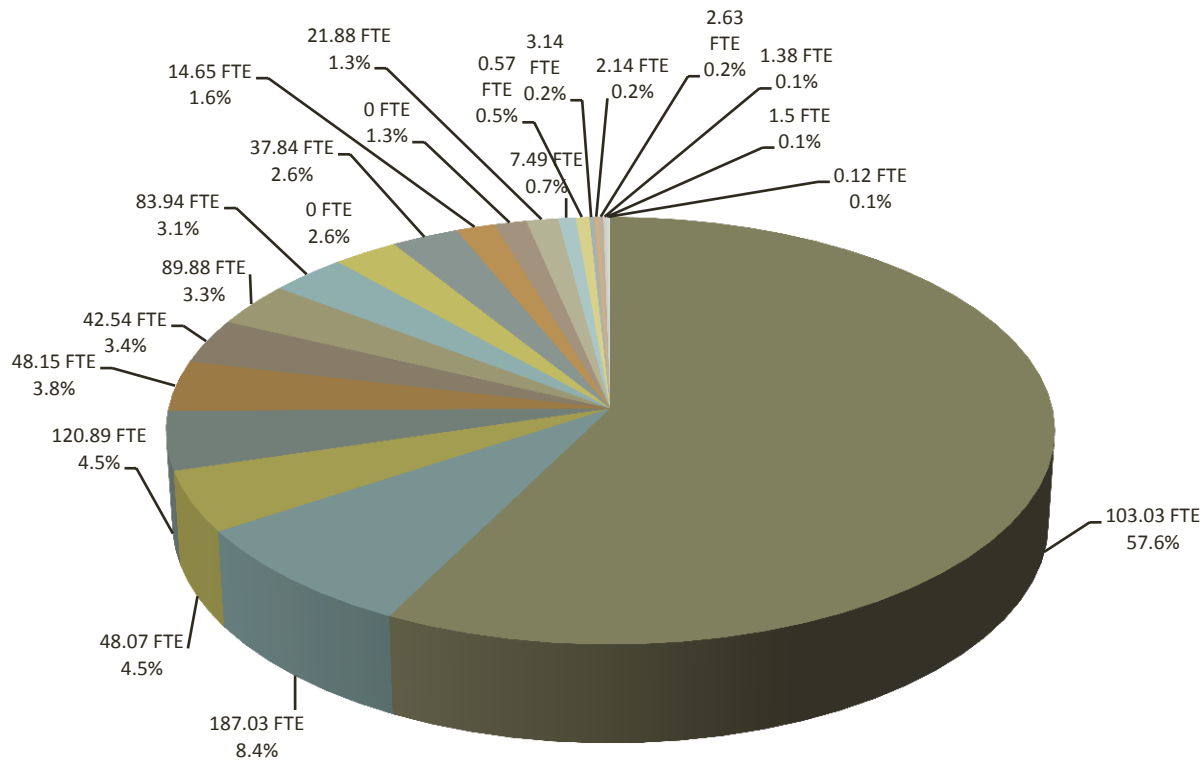
SFY 2015
\$234,835,754



DCFS Core Functions



Activities

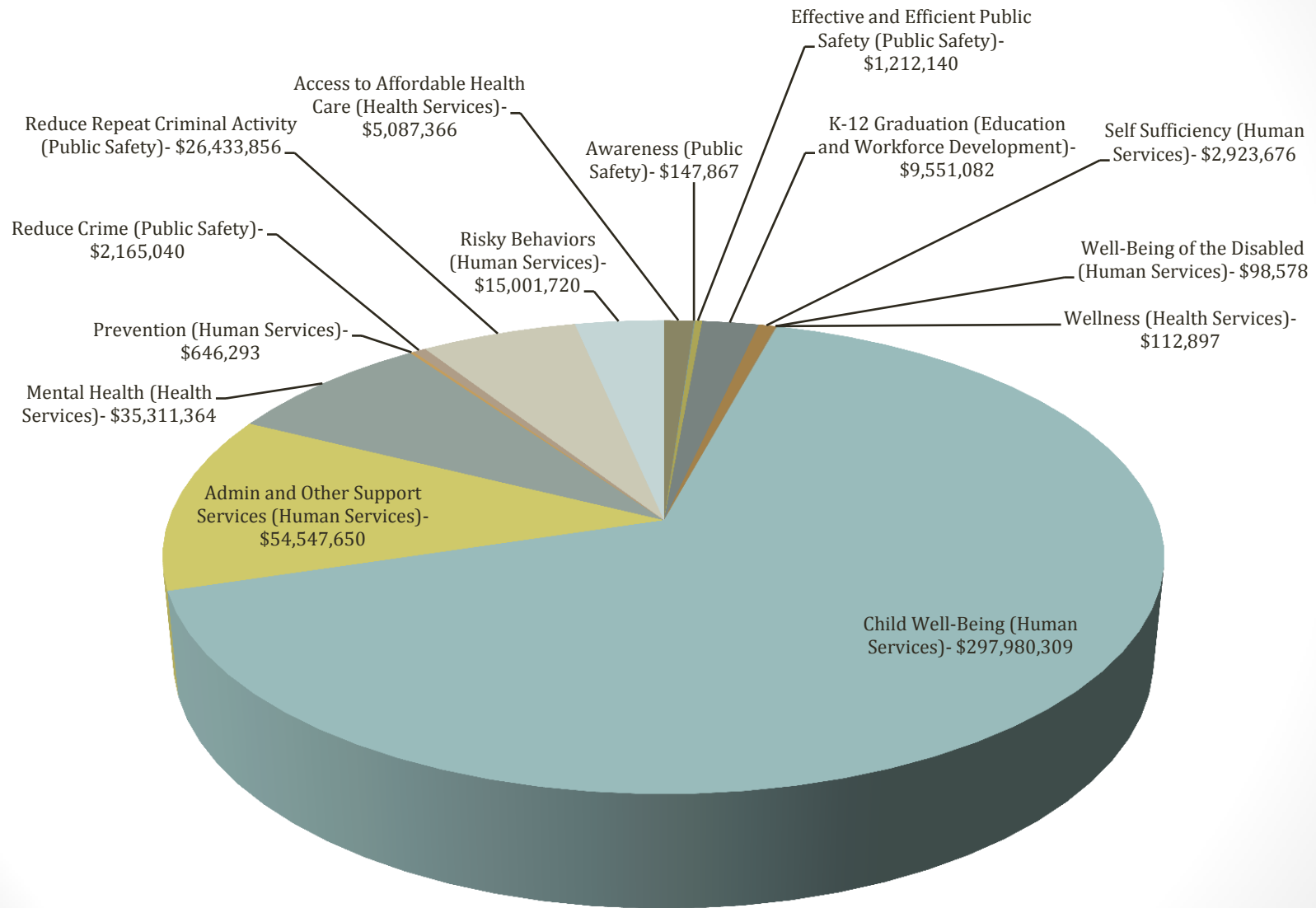


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|---|--|
| ■ Child Welfare Integration-\$262,962,090 | ■ Juvenile Services - Juvenile Correction Care-\$38,204,331 |
| ■ Administration - Grants Management-\$20,761,115 | ■ Children's Mental Health - Intensive Care Coordination Services-\$20,349,463 |
| ■ Administration - Fiscal Services-\$17,528,535 | ■ Children's Mental Health - In-Patient Psychiatric Services-\$15,551,825 |
| ■ Children's Mental Health - Residential Rehabilitation Services-\$15,134,277 | ■ Children's Mental Health - Outpatient Clinical Services-\$14,130,465 |
| ■ Juvenile Services - Community Alternative Correction Placements-\$11,763,812 | ■ Administration - Information Management Services (IMS)-\$11,667,719 |
| ■ Child Welfare - Foster Care-\$7,156,115 | ■ Victims Assistance Services-\$5,847,300 |
| ■ Juvenile Services - Youth Parole-\$5,799,138 | ■ Administration - General-\$3,175,227 |
| ■ Juvenile Services - Federal Juvenile Justice and Delinquency Prevention-\$2,424,278 | ■ Child Welfare - Child Protective Services-\$950,670 |
| ■ Administration - Personnel and Payroll-\$864,552 | ■ Child Welfare - Adoptions-\$795,080 |
| ■ Administration - Systems Advocate Unit-\$550,503 | ■ Child Welfare - Clinical/Intensive Family Services- \$451,589 |
| ■ Child Welfare - Review of Child Deaths- \$246,444 | |

Activity Mapping

Activity Title	FY 2014			FY 2015			
	General Funds	Federal Funds	Other/ Transfers	General Funds	Federal Funds	Other/ Transfers	Avg FTE Count
Administrative Activity	\$ 11,727,777	\$ 14,135,533	\$ 1,356,361	\$ 11,888,486	\$ 14,078,743	\$ 1,360,751	145.05
Fiscal Services	\$ 4,855,339	\$ 3,355,341	\$ 334,334	\$ 5,003,824	\$ 3,365,952	\$ 613,745	48.15
Grants Management	\$ 3,009,006	\$ 6,715,584	\$ 593,229	\$ 3,110,639	\$ 6,733,455	\$ 599,202	48.08
Personnel and Payroll	\$ 135,448	\$ 267,467	\$ 27,433	\$ 138,945	\$ 267,470	\$ 27,789	2.14
Information Management Services	\$ 3,172,475	\$ 2,620,642	\$ 282,767	\$ 3,061,928	\$ 2,529,907		37.84
System Advocate (PIO/Hearings)	\$ 85,727	\$ 169,739	\$ 17,146	\$ 88,578	\$ 171,945	\$ 17,368	1.37
General Administration	\$ 469,782	\$ 1,006,760	\$ 101,452	\$ 484,572	\$ 1,010,014	\$ 102,647	7.47
Child Welfare Services	\$ 66,527,539	\$ 60,396,779	\$ 6,509,973	\$ 69,522,440	\$ 63,094,682	\$ 6,510,575	125.05
Child Protective Services	\$ 154,712	\$ 197,074	\$ 108,667	\$ 175,775	\$ 205,071	\$ 109,371	3.14
Foster Care	\$ 723,832	\$ 922,748	\$ 1,865,424	\$ 820,283	\$ 956,997	\$ 1,866,831	14.64
Adoptions	\$ 128,927	\$ 165,763	\$ 90,249	\$ 146,479	\$ 171,869	\$ 91,793	2.63
Clinical/Intensive Family Services	\$ 73,672	\$ 93,932	\$ 51,571	\$ 83,981	\$ 97,653	\$ 50,780	1.49
Review of Child Deaths	\$ 5,525	\$ 7,367	\$ 108,853	\$ 7,812	\$ 7,812	\$ 109,075	0.13
Child Welfare Integration	\$ 65,440,871	\$ 59,009,895	\$ 4,285,209	\$ 68,288,110	\$ 61,655,280	\$ 4,282,725	103.02
Children's Mental Health	\$ 13,142,818	\$ 344,474	\$ 18,386,725	\$ 13,642,649	\$ 341,195	\$ 19,308,169	387.26
Outpatient Clinical Services	\$ 2,855,941	\$ 67,450	\$ 3,992,683	\$ 2,958,068	\$ 65,712	\$ 4,190,611	83.94
Intensive Care Coordination Service	\$ 4,111,880	\$ 96,356	\$ 5,752,614	\$ 4,261,447	\$ 96,040	\$ 6,031,126	120.88
Residential Rehabilitation Services	\$ 3,057,864	\$ 72,267	\$ 4,278,888	\$ 3,167,878	\$ 70,766	\$ 4,486,614	89.89
In-Patient Psychiatric Services	\$ 3,117,133	\$ 108,401	\$ 4,362,540	\$ 3,255,256	\$ 108,677	\$ 4,599,818	92.55
Juvenile Justice	\$ 22,351,878	\$ 1,368,966	\$ 4,741,385	\$ 23,513,876	\$ 1,367,747	\$ 4,847,707	209.47
Juvenile Correctional Care	\$ 17,790,914	\$ 160,901	\$ 554,371	\$ 18,951,626	\$ 161,622	\$ 584,897	187.03
Youth Parole	\$ 26,676		\$ 2,834,344	\$ 27,962		\$ 2,910,156	21.88
Community Alternative Correction Placements	\$ 4,534,288		\$ 1,347,618	\$ 4,534,288		\$ 1,347,618	
Federal Juvenile Justice and Delinquency Prevention Act		\$ 1,208,065	\$ 5,052		\$ 1,206,125	\$ 5,036	0.56
Interstate Compact of Juveniles							
Victim Assistance Services							0
Total Division of Child and Family Services	\$ 113,750,012	\$ 76,245,752	\$ 30,994,444	\$ 118,567,451	\$ 78,882,367	\$ 32,027,202	866.83

Objectives



DCFS Activities and Programs

CORE FUNCTION	OBJECTIVES	ACTIVITIES	PROGRAMS
Health Services	Mental Health Prevention Wellness Access to Affordable Health Care	Victims Assistance Services CMH In Patient Psychiatric Services CMH Outpatient Clinical Services CMH Intensive Care Coordination CMH Residential Rehabilitation Federal juvenile Justice and Delinquency Clinical Intensive Family Services	Children's Mental Health Juvenile Justice Child Welfare
Human Services	Child Well-Being Well being of the Disabled Self Sufficiency Risky Behaviors Administration and other support services	Fiscal Services Grants Management Personnel and Payroll Information Management Systems Systems Advocate General Child Welfare Integration Adoptions Foster Care Review of Child Deaths Community Alternative Correction Placements Youth Parole Services Victims Assistance Services CMH In Patient Psychiatric Services Federal juvenile Justice and Delinquency Juvenile Correction Care Clinical Intensive Family Services CMH Outpatient Clinical Services CMH Intensive Care Coordination CMH Residential Rehabilitation	Children's Mental Health Juvenile Justice Child Welfare Administration and support Information Technology
Public Safety	Awareness Effective and Efficient Public Safety Reduce Crime Reduce Repeat Criminal Activity	Review of Child Deaths Community Alternative Correction Placements Federal juvenile Justice and Delinquency Juvenile Correction Care Youth Parole Services	Child Welfare Juvenile Justice
Education	K-12 Graduation	Juvenile Correction Care	Juvenile Justice

DCFS FTE Positions by Budget Account

			FTE's	FTE's			SFY14	SFY15
Budget		Leg App	Transferred	Transferred	FTE's	FTE's	Agency	Agency
Account	Description	FTE SFY13	In	Out	Cut	Added	Request	Request
	TOTAL POSITIONS	880.34	226.51	-226.51	-30.00	16.49	866.83	866.83
1383	Community Juvenile Justice Programs	2.00			-1.00		1.00	1.00
3141	Washoe County Child Welfare	0.00					0.00	0.00
3142	Clark County Child Welfare	0.00					0.00	0.00
3143	Unity/SACWIS	39.00	2.00	-3.00			38.00	38.00
3145	Children, Youth & Family Administration	80.00	7.51	-2.00			85.51	85.51
3147	Youth Alternative Placement	0.00					0.00	0.00
3148	Juvenile Correctional Facility (Summit View)	0.49	214.0		-29.00	1.51	187.00	187.00
3179	Caliente Youth Center	99.00		-99.00			0.00	0.00
3181	Victims of Domestic Violence	0.00					0.00	0.00
3229	Rural Child Welfare	116.06	3.00	-1.00		6.98	125.04	125.04
3242	Child Welfare Trust	0.00					0.00	0.00
3250	Transition From Foster Care	0.00					0.00	0.00
3251	Review of Death of Children	0.00					0.00	0.00
3259	Nevada Youth Training Center	116.00		-116.00			0.00	00.00
3263	Youth Parole Services	43.02					43.02	43.02
3281	Northern Nevada Child and Adolescent Services	95.06		-2.51		1.00	93.55	93.55
3646	Southern Nevada Child and Adolescent Services	289.71		-3.00		7.00	293.71	293.71

Transfers

Budget Account 3143

- E902 Transfer Administrative Assistant II (PCN 0119) from 3229 to 3143
- E 905 Transfer of Motor Pool Vehicle from 3145 to 3143
- E 906 Transfer MA IV (PCN 9000) from 3145 to 3143

Budget Account 3145

- E900 Transfer Family Services Supervisor (PCN 0008) from 3143 to 3145
- E901 Transfer MA IV (PCN 0325) from 3281 to 3145
- E902 Transfer Administrative Assistant III (PCN 0041) and Accounting Assistant I (PCN 0452) from 3281 to 3145
- E903 Transfer Administrative Assistant III (PCN 0046) from 3646 to 3145
- E904 Transfer the Licensed Psychologist I (PCN 0034) & Clinical Program Planner I (PCN 0505) from 3646 to 3145
- E907 Transfer Personnel Technical III (PCN 0229) from 3259 to 3145

Budget Account 3229

- E901 Transfer Administrative Assistant I (PCN 0010) from 3143 to 3229
- E903 Transfer Administrative Assistant III (PCN 0004) from 3143 to 3229
- E908 Transfer Social Services Program Specialist III (PCN 0701) from 3145 to 3229

Funding by Budget Account

Department of Health and Human Services		Fiscal Year 2014					Fiscal Year 2015				
		General Funds	Federal Funds	Other	Total	FTE	General Funds	Federal Funds	Other	Total	FTE
DIVISION OF CHILD AND FAMILY SERVICES											
1383	COMMUNITY JUVENILE JUSTICE PROGRAMS	2,775,359	1,989,947	15,664	4,780,970	1.00	2,661,592	1,989,947	15,664	4,667,203	1.00
3141	WASHOE COUNTY CHILD WELFARE	15,258,993	15,085,283	2,805	30,347,081	-	15,781,672	15,659,166	2,805	31,443,643	-
3142	CLARK COUNTY CHILD WELFARE	45,087,427	38,105,037	14,378	83,206,842	-	46,729,301	39,947,572	14,378	86,691,251	-
3143	UNITY/SACWIS	3,194,196	2,620,642	282,767	6,097,605	38.00	3,074,842	2,529,907	276,803	5,881,552	38.00
3145	CHILDREN YOUTH & FAMILY ADMINISTRATION	5,390,675	10,693,725	1,060,931	17,145,331	85.51	5,575,276	10,720,698	1,072,197	17,368,171	85.51
3147	YOUTH ALTERNATIVE PLACEMENT	2,184,481	-	1,347,618	3,532,099	-	2,184,481	-	1,347,618	3,532,099	-
3148	JUVENILE CORRECTIONAL FACILITY	18,167,144	-	644,371	18,811,515	187.00	19,352,154	-	674,897	20,027,051	187.00
3179	CALIENTE YOUTH CENTER	-	-	-	-	-	-	-	-	-	-
3181	VICTIMS OF DOMESTIC VIOLENCE	-	-	3,767,543	3,767,543	-	-	-	4,109,606	4,109,606	-
3229	RURAL CHILD WELFARE	6,180,868	7,894,136	4,558,237	18,633,241	125.04	7,010,260	8,177,180	4,558,237	19,745,677	125.04
3242	CHILD WELFARE TRUST	-	-	253,597	253,597	-	-	-	253,597	253,597	-
3250	TRANSITION FROM FOSTER CARE	-	-	1,814,096	1,814,096	-	-	-	1,701,700	1,701,700	-
3251	CHILD DEATHS REVIEW	-	-	333,653	333,653	-	-	-	344,404	344,404	-
3259	NV. YOUTH TRAINING CTR.	-	-	-	-	-	-	-	-	-	-
3263	YOUTH PAROLE	2,791,820	-	2,834,344	5,626,164	43.02	2,867,632	-	2,910,156	5,777,788	43.02
3281	NNCAS	3,249,664	3,617,409	917,822	7,784,895	93.55	3,310,376	3,788,917	918,995	8,018,288	93.55
3646	SNCAS	9,893,114	12,338,651	1,857,358	24,089,123	293.71	10,331,289	12,731,347	2,211,088	25,273,724	293.71
DCFS Total		114,173,741	92,344,830	19,705,184	226,223,755	866.83	118,878,875	95,544,734	20,412,145	234,835,754	866.83
DCFS Biennial Total		233,052,616	187,889,564	40,117,329	461,059,509						

	Fiscal Year 2014					Fiscal Year 2015				
	General Funds	Federal Funds	Other	Total	FTE	General Funds	Federal Funds	Other	Total	FTE
Administrative and Other Programs	8,584,871	13,314,367	1,343,698	23,242,936	123.51	8,650,118	13,250,605	1,349,000	23,249,723	123.51
Child Welfare	66,527,288	61,084,456	10,744,309	138,356,053	125.04	69,521,233	63,783,918	10,984,727	144,289,878	125.04
Juvenile Justice Services	25,918,804	1,989,947	4,841,997	32,750,748	231.02	27,065,859	1,989,947	4,948,335	34,004,141	231.02
Children's Mental/Behavioral Health Services	13,142,778	15,956,060	2,775,180	31,874,018	387.26	13,641,665	16,520,264	3,130,083	33,292,012	387.26
	114,173,741	92,344,830	19,705,184	226,223,755	866.83	118,878,875	95,544,734	20,412,145	234,835,754	866.83

Child Welfare Caseload Growth

M201 - Caseload Growth for Subsidized Adoptions.

Budget Accounts: 3141, 3142 and 3229

Total Cost:

FY 14 = \$7,243,718
(\$3,573,001 GF)
FY 15 = \$ 12,187,202
(\$5,908,489 GF)

M202 – Caseload Growth for Foster Care, Specialized Foster Care and Court Jurisdiction.

Budget Account: 3229

Total Cost of Growth per year:

FY 14 = \$628,199
(\$506,489 GF)

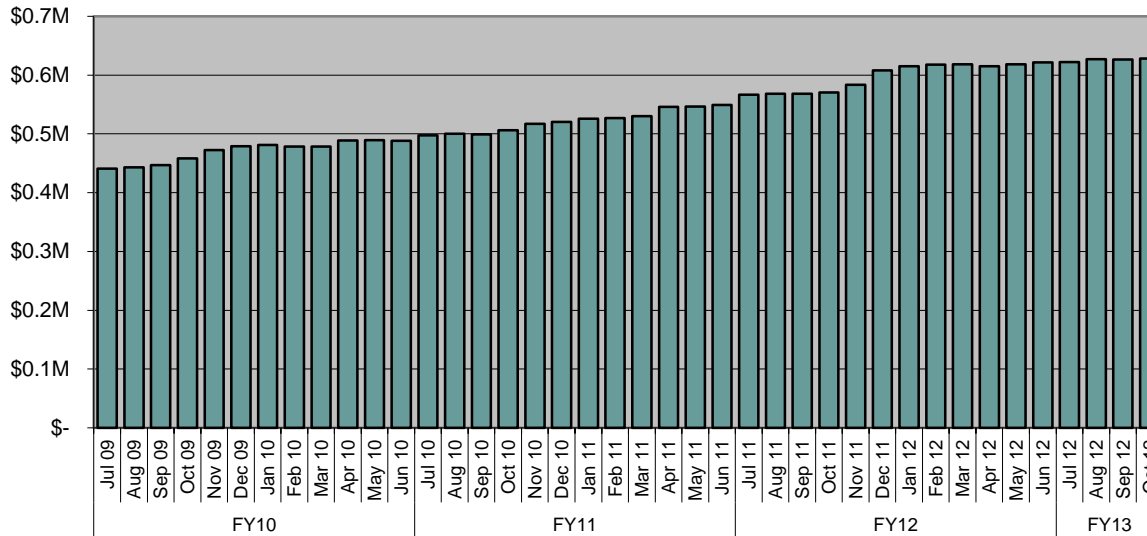
FY 15 = \$925,116
(\$755,542 GF)

County Block Grants

The Governor's Recommended budget includes the continuation of the child welfare block grants of \$14,250,000/year for Washoe County and \$42,750,000/year for Clark County. Adoption Caseload Growth is budgeted outside of the County Block Grants.

Adoption Growth – Washoe County

Adoption Subsidies - Washoe County



M201

Washoe County Adoption caseloads are projected at a 11.01% growth per year for the next biennium.

Average Adoption Subsidy Payment: \$586.53/month

FY14 = \$2,019,021

(\$1,008,993 GF)

Bringing adoption totals to \$9,158,536

(includes IV-E and GF)

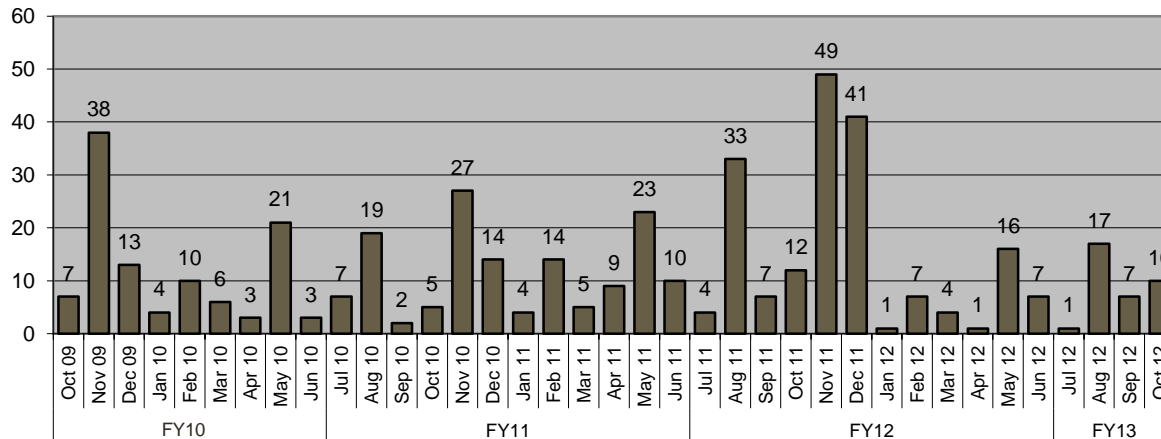
FY15 = \$3,115,583

(\$1,531,672 GF)

Bringing adoption totals to \$10,269,776

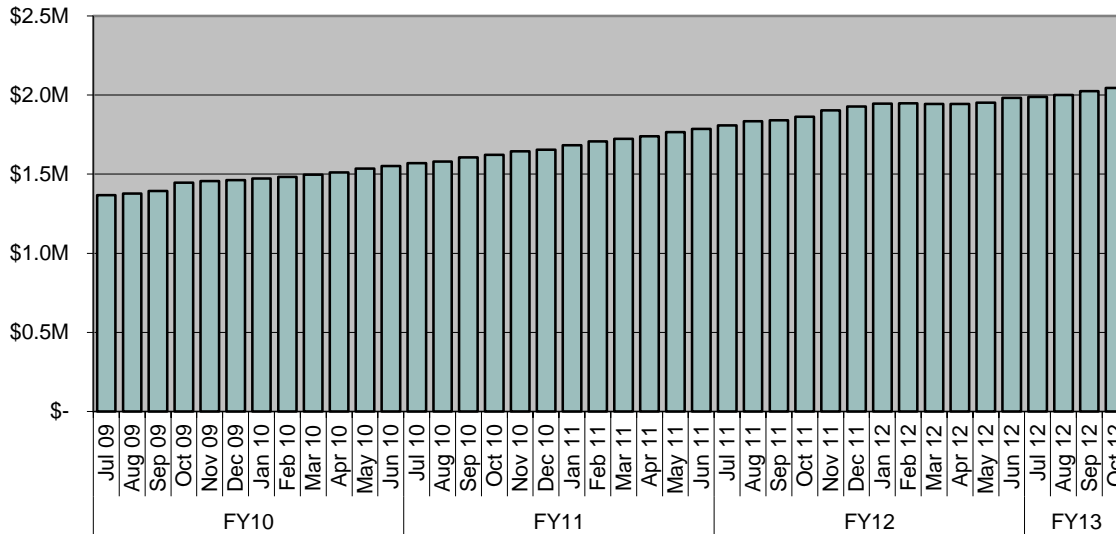
(includes IV-E and GF)

Total Finalized Adoptions - Washoe County



Adoption Growth – Clark County

Adoption Subsidies - Clark County



M201

Clark County Adoption caseloads are projected at a 10.78% growth per year for the next biennium.

Average Adoption Subsidy Payment: \$596.43/month

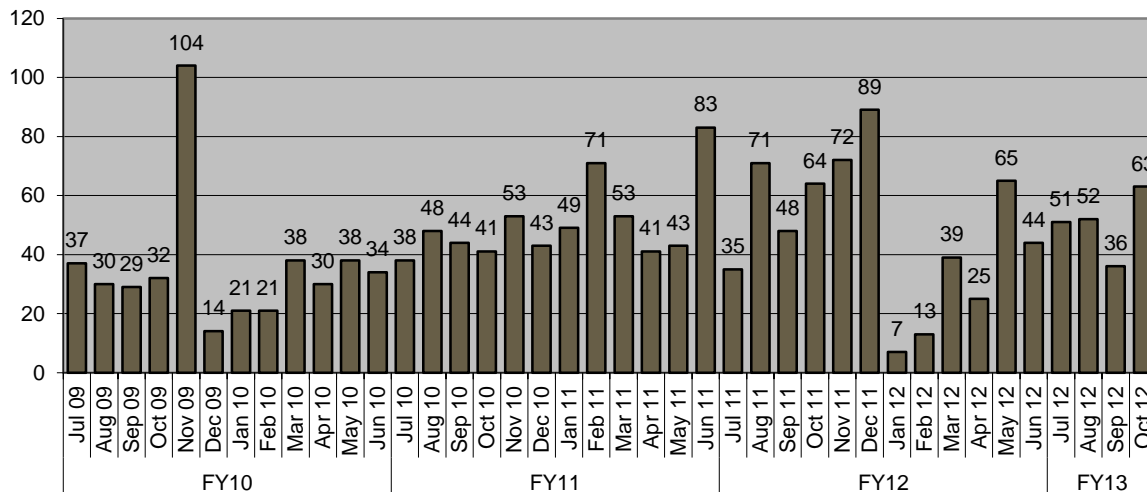
FY14 = \$4,762,625
(\$2,337,427 GF)

Bringing adoption totals to \$27,697,382
(includes IV-E and GF)

FY15 = \$8,247,034
(\$3,979,301 GF)

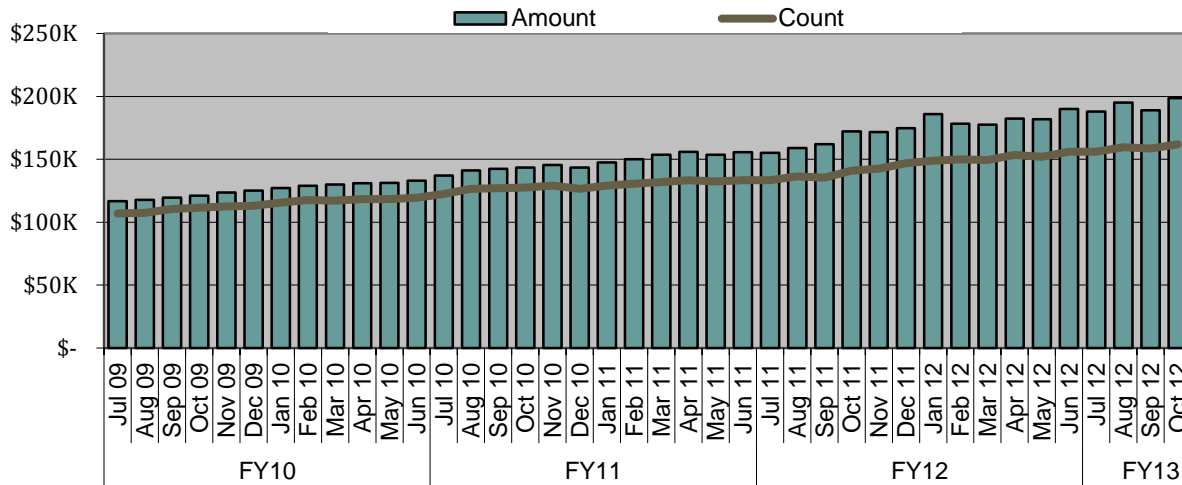
Bringing adoption totals to \$31,181,791
(includes IV-E and GF)

Total Finalized Adoptions - Clark County



Adoption Subsidies – Rural Region

Rural Counties Adoption Subsidies



M201

The DCFS Rural Region Adoption caseloads are projected at a 13.87% growth per year for the next biennium.

Average Adoption Subsidy Payment: \$551.20/month

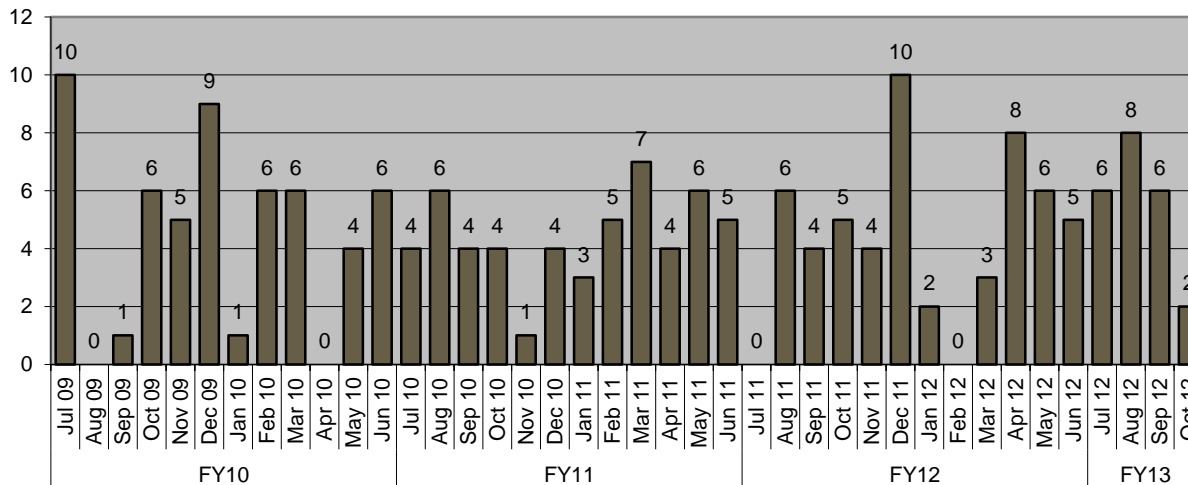
FY14 = \$462,072
(\$226,581 GF)

Bringing adoption totals to \$2,553,046 (includes IV-E and GF)

FY15 = \$824,585
(\$397,516 GF)

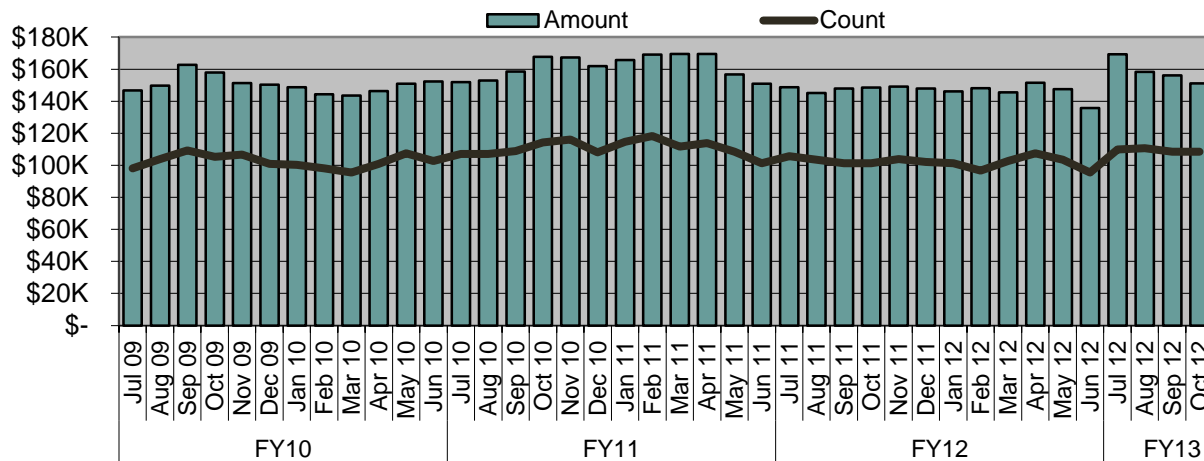
Bringing adoption totals to \$2,915,559 (includes IV-E and GF)

Total Finalized Adoptions - Rural Counties



DCFS Foster Care Caseload

Rural Counties Family Foster Care



M202

Rural Region Foster Care Caseloads are projected at:

Substitute Foster Care: 7.49%

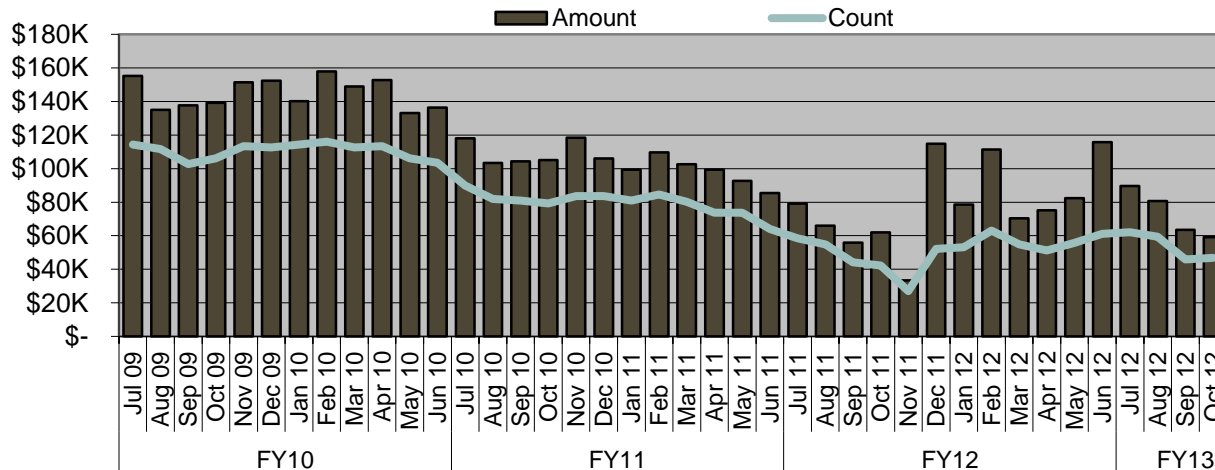
Specialized Foster Care: -4.22% growth per year for the next biennium.

These projections are calculated by averaging 12 months of payments.

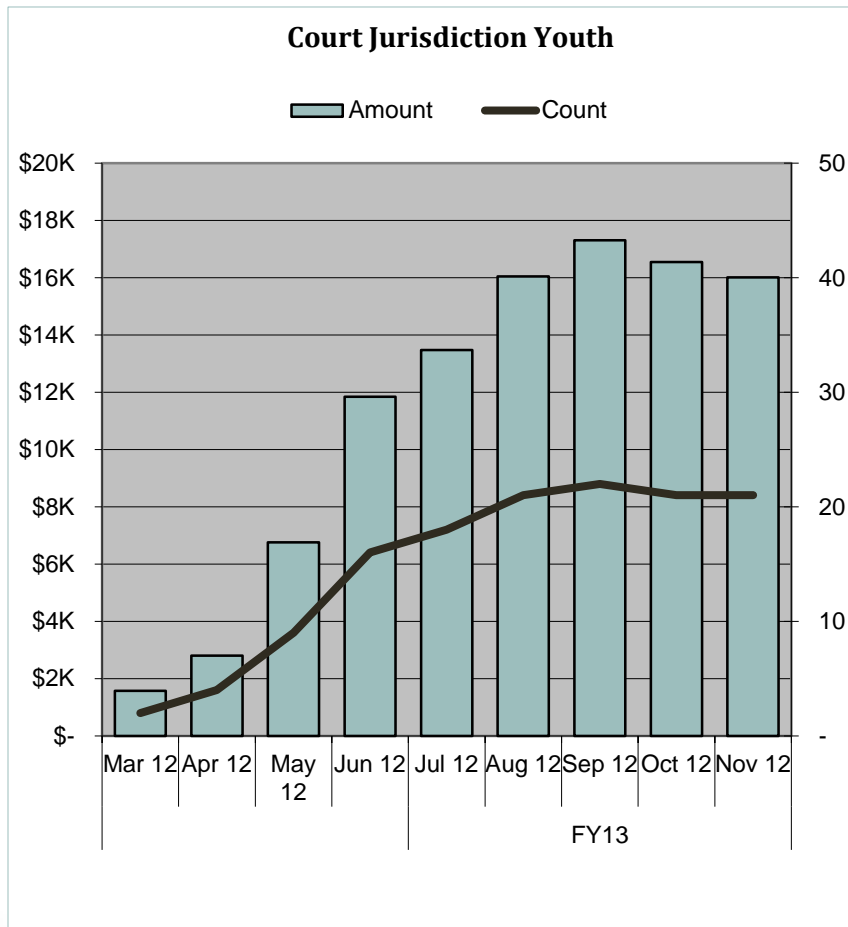
FY14 = \$628,199
(**\$506,489 GF**)

FY15 = \$925,116
(**\$755,542 GF**)

Rural Counties Specialized Foster Care



DCFS Court Jurisdiction Youth



M201

In response to Assembly Bill 350 from the 2011 Legislative Session youth shall have the opportunity to remain under the jurisdiction of the court beyond age 18 and up to age 21. While under court jurisdiction these former foster youth shall be eligible to receive financial support and Independent Living Services to assist them with their transition to self-sufficiency. It is understood that former foster youth, as with all young people transitioning to adulthood, are likely to make mistakes. Court jurisdiction is to be looked at as a support or safety net for youth as they make this transition. Good faith efforts must be made by the child welfare agency to engage the former foster youth and assist with the transition. Court jurisdiction is intended to provide former foster youth the opportunity to gain their education and/or vocational skills with minimal hardships that may exist when all supports are withdrawn.

FY 14 = \$275,502 (100% General Fund)

52.4% increase

FY 15 = \$442,511 (100% General Fund)

56.3% increase

State Funded Juvenile Justice Facilities

Youth Alternative Placement Budget Account 3147

This account is used to allocate State General Funds to assist with the operational costs of China Springs Youth Camp/Aurora Pines Girls Facility in Douglas County and Spring Mountain Camp in Clark County. The account is also used to collect assessments from 16 counties (all but Clark County) to support China Springs /Aurora Pines. Assessments from the 16 Counties that support China Springs/Aurora Pines are about \$2 million per year. Clark County funds the entire non-state General Funded portion on the Spring Mountain operational costs. Currently, 33% of China Springs/Aurora Pines budget is State general fund.

Nevada Youth Training Center (NYTC) Budget Account 3259

NYTC is a 160 bed, male only facility located in Elko. During the 2011 Legislative Session the budget for the facility was set to support the operation of 110 beds (reduction of 50 beds). NYTC has been operating around 80 beds over the past year, and most lately in the 65-75 bed range. DCFS employs the educational staff at Elko, operates the school, and receives no Distributive School Account (DSA) funding.

NYTC has significant CIP's pending if the facility is to remain open, totaling close to \$7 million, including the replacement of a water system. In addition the State Public Works Board (SPWB) just installed a \$2-3 million solar electrical system to service the school/institution.

Operating costs for the last biennium were \$9.6 million per year.

Juvenile Correctional Facility (Summit View Youth Correctional Center) Budget Account 3148

Summit View is a 96 bed facility in Las Vegas, built to house the most difficult youth committed to the State for correctional/rehabilitative care. The facility has been closed for the past two years. It was closed as a part of the plan to reduce the State Budget. Youth from the Summit View facility were transferred to NYTC upon closure.

Summit View was built via the Nevada Real Property Corp. process, and the State has annual bond payments and facility moth balling costs of approx. \$1.5 million per year through the year 2017.

Caliente Youth Center (CYC) Budget Account 3179

The Caliente Youth Center is a 140 bed co-ed facility located in Caliente. It is currently being operated at near capacity with 100 male beds and 40 female beds. The Lincoln County School District provides Educational services and receives DSA funding to do so.

Operating costs for the last biennium were \$8.5 million per year.

Review of NYTC

In April 2012 DCFS contracted with an Independent Reviewer to assess concerns raised by the courts and to assist DCFS Administration to help in identifying the strengths and weaknesses at NYTC, with a focus on the security of the facility. In addition the review was conducted to measure the overall safety and security practices. NYTC at the time of the review had 88 youth with a capacity of 110. The current inhabitants are youth who are among the worst delinquent offenders in the State of Nevada.

History of the facility:

NYTC was constructed in 1960 with a correctional design that began in the 1930's that emphasized on placing troubled youth in remote locations where security was provided by the remoteness of the location and where youth could learn, through doing, the value of work as an alternative to future delinquent behavior.

Findings

- Committed offenses for the youth at the time of the visit found for the most part that the youth would certainly qualify as seriously delinquent and therefore the type of youth that would severely challenge the design and location of the NYTC.
- The facility design is ill-equipped to handle those youth currently designed for occupancy there and its conversion to a secure facility is likely cost-prohibitive. NYTC is not a secure facility in the sense that it is not architecturally or hardware secure.
- There are no toilets or basins in the Reception and Classification area, therefore when a youth needs to be escorted to the bathroom they have to be shackled due to the facility being unlocked.
- Currently there is no method to accurately determine what is behind the incident numbers and the variances in relation to the reporting parties. The number of incidences appears low when compared to other facilities across the country. The evaluator expected higher escape attempts, fights, self-harm incidents as well as higher numbers in all categories. The positive side suggests that the facility is extremely well managed. On the other hand, the data collection is not nearly as rigorous as it needs to be or the youth are intimidated and fearful of reprisal which could include some forms of verbal or physical abuse and this may decrease incidents.
- The evaluator saw no evidence of abuse.

Review of NYTC (continued)

Strengths

- Contains highly trained and experienced staff. The school is fully accredited and contains vocational high school, library, infirmary and welding and automotive shop, job skills, computer training and a ratio of between 5 to 8 to each instructor. This hands on training would be impossible to replicate.
- There was no pattern of comments from the youth that might have led to a concern about the safety of the children.
- Evaluator was impressed with the professionalism of both the administration and direct care staff. Staff in all instances had control of the group even in dormitory settings where the staff ratio was 1:10 or 1:12.
- Policy and procedures for abuse and neglect reporting was thorough and goes beyond other states. It clarifies when a report should be made and when it should be forwarded to the DCFS Administrator.

Recommendations

- Become a partner of the MacArthur Foundation for Performance Based Standards (PbS) even though there is a significant cost.
- Nevada should pursue contracts with private providers who have the resources to contain and treat the occasional youth that cannot be assimilated in a normal corrections setting.
- The NYTC design was abandoned nationally in the 70's when systems moved to mental health treatment as the rehabilitative tool and now the most progressive states, headed by Utah and Missouri, have recognized that incarceration, while necessary for those youth who commit violent and chronic crime is not rehabilitative in nature and should be preserved only for those who require incarceration to protect the public. States have built 40 bed facilities that are medium security and are regionally located so that efforts at rehabilitation are maximized by proximity to family and community resources. Secure institutional beds are replaced by community based programming.
- Nevada is in the position many other states have faced over the years. Large old institutions that employ many staff are likely not architecturally sound as a secure facility for today's seriously delinquent youth. NYTC was built to be environmentally secure. It is not secure by any standard and even the environmental security once offered remoteness of the facility is now compromised by the proximity of a major highway with several hundred yards of the campus. Doors aren't locked, cameras aren't installed and staffing is not sufficient. Nevada should examine the role of NYTC and to what extent Nevada wants to rely on incarceration for youth in its juvenile justice system.

Commission on Statewide Juvenile Justice Reform

In addition to the Independent review conducted, DCFS and DHHS has continued to be active participants of the Commission on Statewide Juvenile Justice Reform. The Commission began meeting in response to the 2011 Legislative Session. To date, the Commission's objectives were to make recommendations for reform of the Juvenile Justice System in Nevada with greater emphasis on regionalization. Major components of this transition involve state facilities and state general funds for deep-end commitments.

The Commission's recommendations include the following elements:

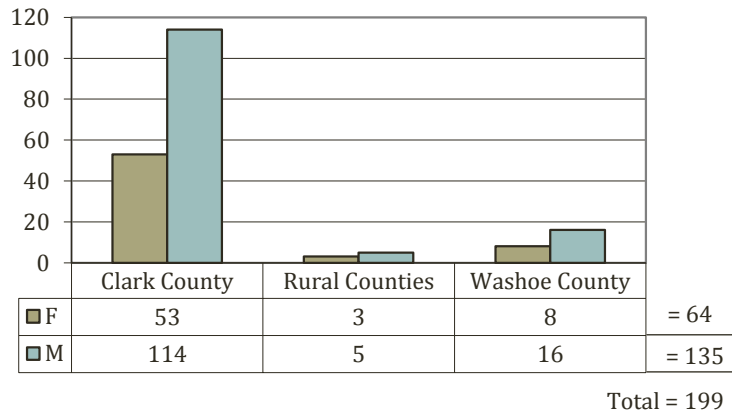
- Creation of three regions for deep-end commitments. These regions would be divided into North, South and Central Regions.
- The Legislature may wish to consider redirecting existing resources that fund Juvenile Justice and add new resources to enable the Juvenile Justice System and the State to reduce the number of deep-end commitments.
- Determine what the Juvenile Justice System and the State would gain by closing or phasing out NYTC in Elko as part of the plan to redirect funding and facilities.
- Determine whether NYTC could be used as the facility for Central Region deep-end commitments and the re-opening of Summit View Youth Correctional Center (SVYCC).
- Support the Department of Health and Human Services (DHHS) efforts to secure a private contractor for Summit View subject to substantial DHHS quality control and oversight.
- Maintain the State's responsibility for providing deep-end correctional care in addition to operating the deep-end commitments for the three Regions.
- If NYTC closes in the future, there is interest in the sale of the land and possible reinvesting profit gained back into the Juvenile Justice System and/or resources to the State (DCFS' Juvenile Justice budgets).
- The second phase of the reform would include the entire closure of NYTC and a purchase/construction of a new facility within the Northern and Central region of the state.

Governor's Recommended budget for SF14-15 in response to the Commission and the Independent review of NYTC:

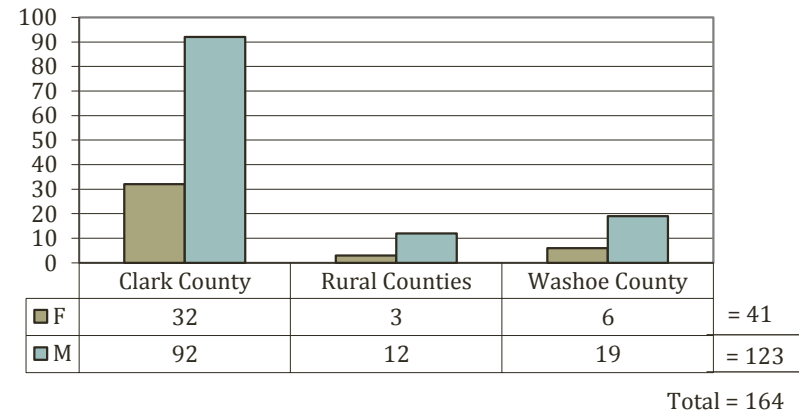
- Combine the three juvenile justice correctional centers budgets' (3148 Summit View; 3179 CYC; and 3259 NYTC) into a single Correctional Facilities Budget (Changed name to: *3148 Juvenile Correctional Services*) to provide flexibility needed to operate all correctional facilities based on the needs of the youth committed by the Courts for correctional care.
- NYTC (160 bed capacity) is currently budgeted for 110 correctional beds but currently operates at approximately between 65-75 beds. The Budget for State Fiscal Years 2014 and 2015 includes funding for 60 beds from 110 at NYTC. Savings from this bed reduction is being reinvested to reopen SVYCC in October 2013.
- Funding is included in the budget for up to 50 State correctional beds and the necessary equipment and start-up costs to move the facility to an operational level. A Request for Proposal (RFP) is being released to find a private vendor to operate SVYCC the beginning of February 2013. The planning phase is being proposed in the following schedule:
 - 10/1/13 – 12/31/13 a maximum of thirty (30) juveniles may be placed.
 - Through the subsequent months ending 6/30/14 a maximum of 35 youth may be placed in the facility.
 - From 07/01/14 through 6/30/14 up to ten (10) juveniles may be placed in the facility for a total of fifty (50) juveniles.
 - A formula has been derived by phasing an approximate number of beds per quarter with the savings from the downsizing of NYTC. An RFP will be released the first of February and will ask potential vendors to propose the dollar amount per bed per day they would charge DCFS along with a proposal on how they would address the required bond payment.
- DCFS will become a member of the MacArthur Foundation for Performance Based Standards (PbS) of which CYC, NYTC and SVYCC will all participate.
- \$650,000 in General Funds per year is requested to be added to the Youth Alternative Placement budget to increase state support to the China Springs/Aurora Pines Youth Camp. This increase in General Funds will decrease the Youth Camp assessments owed by the 16 counties (all but Clark County).
- DCFS has isolated one full time position to act as the Quality Control Specialist to monitor the day to day operations of SVYCC programming.

CYC Census

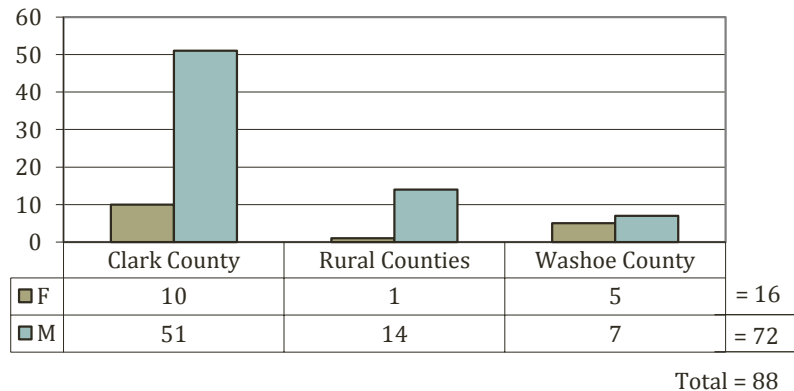
State Fiscal Year 2011



State Fiscal Year 2012

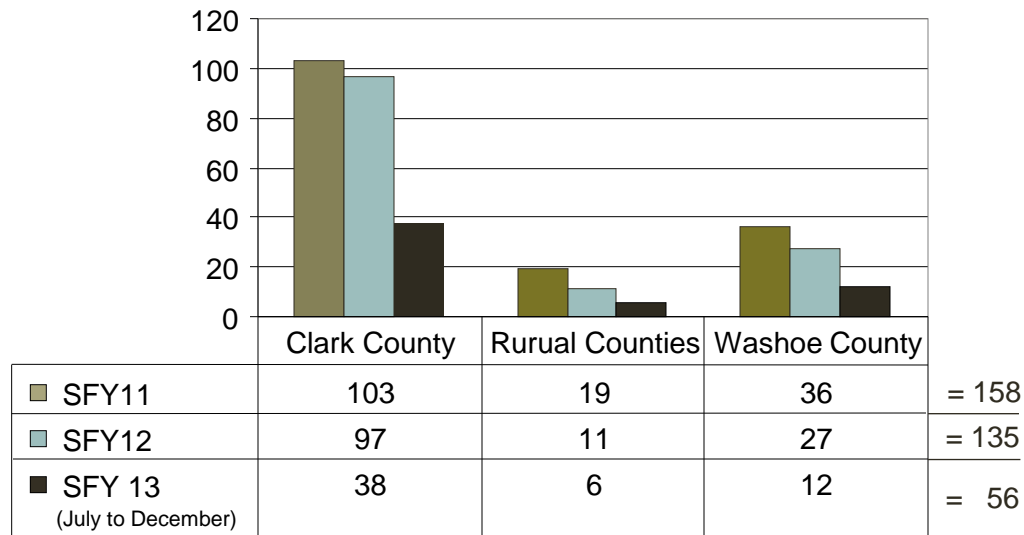


State Fiscal Year 2013 to date
(July to December)



NYTC Census

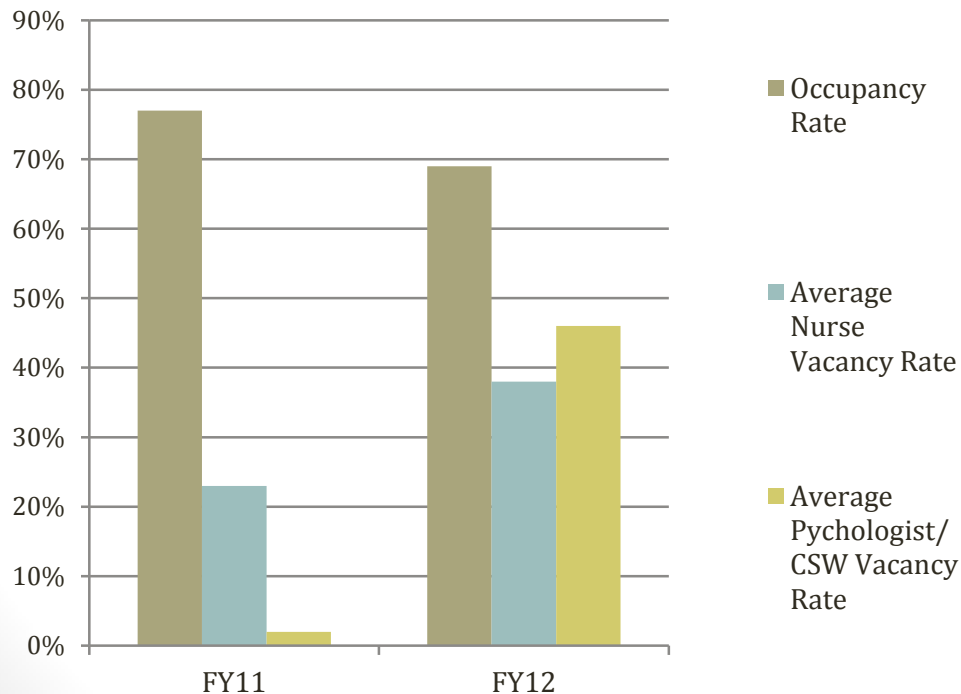
**Commitments by Region and
State Fiscal Year**



Total = 349

Desert Willow Treatment Center

- 58 bed (five unit) psychiatric hospital providing services to youth needing acute care and long-term residential (secure) services.
- FY11/12 one unit closed (CAP) and a lower census due to staff vacancies and mandated client to staff ratio's for direct care practitioners.
- Request for four new nursing positions due to new CMH standards for 24 hour nursing services on each individual unit.



Desert Willow Treatment Center is accredited by Joint Commission and licensed by the Bureau of Health Care Quality and Compliance. Both of these agencies have requirements for staff to patient ratios. Desert Willow is allocated only enough positions to be at 100% on census when all positions are filled. If positions are vacant for extended periods of time, it becomes necessary to lower the census so client care is not compromised, and current staff to patient ratio standards are achieved.

Mandates

Budget Account 3646

M501

- Adds (4) 1.0 FTE Psychiatric Nurse II positions (Grade 39) for compliance with federal regulations

FY14= \$300,702
(\$132,207 GF)

FY15= \$406,193
(\$173,908 GF)

The Code of Federal Regulations, 2008, Title 42, Chapter 42, Chapter IV, Subchapter G Part 482, Subpart C, section 482.23(b) states “the nursing service must have adequate numbers of licensed registered nurses, licenses practical (vocational) nurses and other personnel to provide nursing care to all patients as needed. There must be supervisory and staff personnel for each department or nursing unit to ensure, when needed, the immediate availability of a registered nurse for bedside care of any patient.” The State Operation Manual states “there must be an RN physically present on the premises and on duty at all times. Every inpatient unit/department/location within the hospital-wide nursing service must have adequate numbers of RN’s physically present at each location to ensure the immediate availability of a RN for the bedside care of any patient”.

Technology Investments

E710-

BA 3143- Replace DCFS computers, including software in the amount of:

\$573,679 (\$310,767 GF) in FY14

\$346,935 (\$187,938 GF) in FY15

E711-

BA 3179 - Upgrade the internal telephone system, radio site and battery systems

\$67,769 (100% GF) in FY 14 ONLY

E711-

BA 3259 – Replaces the telephone communication system

\$250,000 (100% GF) in FY 14 ONLY

E720-

BA 3143- Purchase new AVATAR equipment and Information Technology System (IMS) software in the amount of:

\$50,880 (\$27,062 GF) in FY14

\$2,100 (\$1,050 GF) in FY15

E721-

BA 3229 – Replace the video equipment for the Elko District Office conference room

\$10,403 (\$8,813 GF) in FY14 ONLY

E722-

BA 3229- Addition of two phone lines in the amount of:

\$2,180 (\$1,847 GF) in FY14 ONLY

E730-

BA 3281- Improve the security system for the campus

\$33,750 (100% GF) in FY14 ONLY

E730-

BA 3646- Improve the security system for the campus

\$88,147 (100% GF) in FY15 ONLY

Enhancements/Reclassifications

UNITY/SACWIS BA 3143

(Efficient and Responsive State Government)

- E225 Two new motor pool vehicles
- E226 Converting the Cost Allocation Plan to a web based system
- E 807 IT Professional II to an IT Professional III 37 to 39 (Budget Account 3143)

Juvenile Corrections BA 3148

(Efficient and Responsive State Government)

- E240 Increases the Facility Supervisor II from a 0.49 to a 1.0 FTE

Caliente BA 3179

(Efficient and Responsive State Government)

- E225 Adds 1.0 FTE Service Cook/Supervisor II (Grade 27)

Rural Region Child Welfare BA 3229

(Efficient and Responsive State Government)

- E225 adds (4) 1.0 FTE Family Support Worker III positions (Grade 24)
- E226 as (2) Mental Health Counselor II positions (Grade 37)
- E227 add 6 new motor vehicles
- E228 upgrades 6 motor pool cars from compact to specialty
- E813 & E815 Increase two Administrative Assistant I positions from .51 FTE to 1.0 FTE (Budget Account 3229)

NNCAS Budget Account 3281

(Efficient and Responsive State Government & Safe and Livable Communities)

- E226 adds 1 new motor pool vehicle for wrap around
- E228 Converts a 0.51 contract Psychiatric Nurse supported by the CMHS grant to a 0.51 FTE State employee (Grade 39)
- E350 adds a Parent Management Training Program
- E351 adds a Group Treatment Intervention Program
- E 805 Maintenance Repair Specialist I to a Facility Supervisor I Grade 30 to 31 (Budget Account 3281)
- E 807 .51 FTE Administrative Assistant II to a 1.00 FTE (Budget Account 3281)

SNCAS Budget Account 3646

(Efficient and Responsive State Government & Safe and Livable Communities)

- E225 adds Pyxis Pharmacy Management System for Desert Willow Treatment Center
- E226 adds (1) 1.0 FTE Management Analyst II position (Grade 35)
- E227 Requests funds for furnishings, telephone equipment and office equipment
- E228 Converts two contracted positions under the Child Care Development Fund to two state Mental Health Counselor positions
- E350 adds a Parent Management Training Program
- E351 adds a Mobile Crisis Unit

M425 Deferred Maintenance

Budget Account 3179 (CYC)

Paint seven cottage units, multi-purpose building, gymnasium, and swimming pool building – windows, doors and joints will also be re-caulked to protect them against weather and moisture. Replace carpet/linoleum in building 0199. Upgrade internal telephone system and rehab radio site and battery systems. Purchase of high temperature dishwasher and booster water heater to replace the existing dishwasher and booster water heater in the food service department. Purchase and install a supplemental domestic water heating system primarily for use in the kitchen.

- FY14= \$225,918 (100% GF) FY15= Zero

Budget Account 3281 (NNCAS)

HVAC repairs at Family Learning Homes, plumbing repairs, stucco and painting repairs, bathroom upgrades, replacement of concrete sidewalks and patios that have become safety hazards, outside lighting upgrades, water heater replacements, carpe replacement, counter tops replacements, carpet\replacement, replacement of locks on all doors and spare parts that are not replaceable.

- FY14= \$158,849 FY15 =\$125,898 (100% GF)

Budget Account 3646 (SNCAS)

Building 15 Replace HVAC units and small generator removal at DWTC

- FY14= \$27,000 FY14 FY15 \$88,147 (100% GF)

Summary of Budget Cuts 2012-13 Biennium

Budget Account 3229

E606-Eliminated 2 vacant positions – 1 Mental Health Counselor and 1 Administrative Assistant (SFY12 \$80,971 and SFY 13 \$82,842)

E630-Eliminated 8 positions – Family Support Workers (SFY12 reduction \$322,303 and SFY 13 reduction \$329,932)

E699-Implementing Rural counties Child Protective Services (CPS) assessments – (SFY12 \$2,396,258 and SFY 13 \$2,441,086) Governor's recommended budget does not include a proposal to reverse the assessments.

Budget Account 3259

E326 – Net reduction of closure of two living units (60 beds) and associated costs, conversion of one living unit (20 beds) to an intensive supervision unit and elimination of 4 Group Supervisor positions (SFY12 \$301,032 and SFY 13 \$304,551)

E660 – Elimination of 14 positions: 1 Vice Principal, 1 Academic Teacher, 1 Youth Training Center Counselor, 1 Mental Health Counselor and 10 Group Supervisors as the result of closing 1 twenty bed unit and reduction of teaching staff to 1:10 (SFY12 \$770,530 and SFY13 reduction \$783,064)

Juvenile Justice Budget Accounts

Eliminate Detention Reimbursements (SFY12 \$576,090 and SFY13 \$576,090)

Elimination of the Community Corrections Block Grant (\$1,414,502) (\$1,418,021)

Specialized Foster Care Room and Board New amount (\$2,349,807) (\$2,349,615)

E699 - Implementing Youth Parole assessments (SFY12 \$2,714,010 and SFY13 \$2,721,815)

Governor's recommended budget does not include a proposal to reverse the assessments, reinstate the detention reimbursements or the room and board costs.

Budget Account 3281

E325 – Closure of out-patient counseling satellite office at 600 Mill St, Reno, NV (SFY12 \$55,396 and SFY 13 \$55,531)

Status of the TIR Approval from the 2011 Legislative Session

DCFS sought to accomplish through the technology improvement that was approved in the 2011 Legislative session the following:

- Design and implement a new presentation layer for UNITY using Web Portals that are better tailored to suit the needs of the specific functional roles performed by UNITY users.
- Implement a data warehouse for use by management and other stakeholders to extract data in statistically relevant ways.

Current Status – Data Warehouse

- The technology improvement project was approved contingent on approval from the Federal Administration for Children and Families (ACF) for matching funding. While ACF approved the web enablement part of the project, it did not approve the Data Warehouse. Currently budget 3143, is reserving 800,000 in authority for reversion.

Current Status – Web enablement

- DCFS contracted with QA Technologies (QAT) to convert UNITY from it's current GUI/Windows-based format to a web format. Work begin in April 2012.
- The first several months of the project involved upgrading the technical environment and planning in preparation for the conversion.
- QAT divided the project into six sprints, the first of which began in September. The current status is as follows:
 - Sprint 1 – conversion has been completed, DCFS has performed an acceptance test and identified approximately 76 issues. QAT has resolved approximately 80% of these issues and is working on resolving the remaining.
 - Sprint 2 – QAT has completed the conversion and DCFS is currently conducting its acceptance test.
 - Sprint 3 – QAT is currently performing the conversion.
 - Sprint 4 – QAT is currently developing a conversion and test plan for this sprint.
 - The remaining two sprints have not yet begun.

Currently DCFS estimates that the project is about four weeks behind schedule. QAT recently brought in additional resources to attempt to catch up. DCFS anticipates that the project will remain within budget.

Challenges - The project has experienced technical challenges in a couple of areas:

- 1) Performance – the plan for the project was to use a product called CA:GEN to convert the individual programs from their current GUI version to a Web based version. The conversion process leaves the programs in basically the same structure as they started. Unfortunately, the current structure is efficient for the GUI platform but not for the web platform and the resulting programs are slow. The solution to this problem is relatively simple and DCFS has the skill set to accomplish the task, but it is time consuming and may add to the length of the project.
- 2) Compatibility with Windows versions – The resulting web programs work well with Windows Version 7 but behave differently with Windows XP. Approximately half of the DCFS UNITY users are still running windows XP. DCFS will not be able to upgrade to version 7 until we have upgraded desktops. Upgraded desktops have been requested in budget 3143. If the request is not approved, we may have to make more modifications to the converted programs. DCFS will be looking for alternative solutions as well.

DCFS is confident that these challenges will be resolved and the project will be successful.

Specialized Foster Care Pilot

Pursuant to Assembly Bill 580 from the 2011 Legislative session, the Department of Health and Human Services may, during the 2011-2013 biennium, implement a pilot project to provide therapeutic foster care for youths with serious emotional disturbance through nonprofit providers. The sums appropriated to the Division of Child and Family Services and the Division of Health Care Financing and Policy of the Department by section 18 of this act may be transferred between the various budget accounts of each Division for the purpose of implementing a pilot project with the approval of the Interim Finance Committee upon the recommendation of the Governor. In total, there are about 580 children in specialized foster care at any given time.

Current system concerns:

- Long length of stay, high rate of placement disruption, and a lack of outcome based practice.
- Fiscal system is a rate structure plagued with cost variability for similar care, fraud allegations, and denials resulting in placement delay/disruption.
- Increased reliance on Basic Skills Training (BST) and Psychosocial Rehabilitative Services (PSR), without improved outcomes.

Predicted benefits of the pilot include:

- provision of appropriate clinical services resulting in decreased symptoms, negative behaviors, and placement disruptions, and increased permanent placements, along with fiscal accountability

Evaluation of outcomes and effectiveness:

- DCFS is reviewing and monitoring the Northern Pilot and Clark County Department of Family Services is conducting their own review of their outcomes for the Southern Pilot
- DCFS is Collaborating with DHCFP to monitor use of BST and assess program cost

On August 23, 2012 the Interim Finance Committee (IFC) approved DCFS and Division of Health Care Financing and Policy (DHCFP) to carve out funding from the current budget, BST General Fund, to redesign specialized foster care for seventy (70) children. This funding will expire June 30, 2013.

- 30 children from Clark and Washoe, 10 from Rural Nevada
- Pilot involves training identified foster parents in a behavioral management program and trauma informed care, with elevated agency support.

Pending Pilot success, DCFS will request in the 2015 Legislative Session General Fund to continue to implement the new model. In the 2014/2015 Biennium DCFS is requesting similar language in the Appropriations Act to continue the transfer of Medicaid BST General Fund if positive outcomes are able to be displayed to phase in the remaining 580 youth.

Child and Family Services Review (CFSR) Update

- 1) The second Child and Family Services Review was conducted by the Administration for Children and Families (ACF) in 2009 with a deadline to create a Program Improvement Plan (PIP) by 2010 that addressed the areas needing improvement found in the CFSR. The PIP was created and implemented on December 1, 2010 with a 2 year completion date. The PIP focused on 5 primary strategies to enhance child welfare practices:
 - Assessment of safety practices throughout the life of a case
 - Preserving connections and strengthening relationships
 - Improve timeliness and appropriateness of permanency planning
 - Strengthen child welfare supervision and middle management skills
 - Expand service options and create flexibility for services to meet the needs of children and families

Each of the 5 strategies branched out into a total of 8 goals and 41 action steps/benchmarks. To date, Nevada has completed all 8 goals and 41 action steps/benchmarks, however has only been approved for a total of 7 goals and 40 action steps/benchmarks, with the last one being reviewed by ACF.

- 2) In addition, the State must make improvements in all [9 items](#) found to be in need of improvement and must do so within the 2 years of the PIP and a non-overlapping data year (year 3).
- 3) The Third and final thing the state must pass is all 6 National Standard Indicators. Nevada has successfully passed 5/6 to date.

Each action step in the PIP, the 9 items and the 6 National Standards must be achieved in their entirety and as agreed upon with ACF to avoid financial penalties. Annual financial penalties are assigned to every state that does not achieve every item, action step and indicator every year until those items are met.

CFSR Results, Case Reviews and National Standard Indicators

Outcomes	Items	2010 Baseline	Target	Status Quarter
Safety 1	1. Timelines of investigations	76.19	80.4	81.0(8)
Safety 2	3. Services to protected children in home	70.45	74.9	76.1(4)
	4. Risk of harm	48.39	52.5	54.8(4)
Permanency 1	7. Permanency goal for child	57.14	62	61.9(8)
	10. Other planned living arrangement	50	61.3	62.5(4)
Well-Being 1	17. Needs/services of child, parent and foster parents	41.94	46	46.8(4)
	18. Child/family involvement in case planning	44.07	48.2	54.2(4)
	19. Caseworker visits with child	56.45	60.5	71.0(7)
	20. Caseworker visits with parents	45.28	49.7	50.9(7)

National Standard Indicators	Standard	NSI at 2009 CFSR	Initial AAI	FFY Met
S1-Absence of maltreatment	94.6	93.6	94.2	95.1/2008
S2- Absence of child abuse and neglect in foster care	99.68	99.61	99.64	Not Met
P1- Timeliness and permanency of reunification	122.6	153	N/A	153/2009
P2- Timeliness of Adoptions	106.4	82.8	83.1	84.7/2009
P3- Timeliness for children and youth in foster care for long periods of time	121.7	120.3	123.7	132.3/2008
P4- Placement stability	101.5	83.1	85.6	86.6/2009

Wraparound In Nevada WIN

- DCFS Wraparound In Nevada (WIN) has been serving child welfare custody youth with multiple and complex problems since 2005. Research has shown wraparound is not only an effective service delivery model, but it is also adaptable to a variety of populations and settings.
- During FY 11 and FY 12 the Washoe County Children's Mental Health Consortium developed and sponsored a pilot project to expand wraparound services in Northern Nevada to youth in parental custody involved in special education services, developmental services, and/or juvenile justice services.
- WIN services in Washoe County, Rural Counties, and Clark County are now available to youth with juvenile justice, developmental services, and/or special education service needs.

Outcomes of WIN expansion pilot Youth demonstrated an increase in functioning in:

- Emotional/Behavioral – significant reduction in overall impairment according to standardized measures
- School – decrease in suspensions and school absences
- Community – the restrictiveness of the youth's living situation decreased
- Juvenile Justice- number of arrests and days in detention decreased
- Child Welfare – number of substantiated abuse reports in the family decreased
- Family – A majority of the youth achieved permanency and/or returned to the family home.

Questions ?

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